



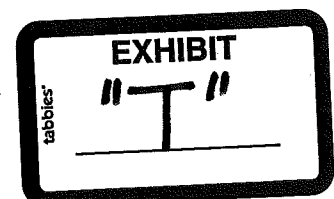
STATE OF MISSISSIPPI
BUDGET BULLETIN
FISCAL YEAR 2019

Appropriations Made by the Legislature for
Fiscal Year 2019 Compared With
Fiscal Year 2018 Appropriations

Calculated Funds Available for Funding Fiscal Year 2019 Budget

Compiled May 1, 2018

Joint Legislative Budget Committee
501 North West Street
Jackson, MS



STATE OF MISSISSIPPI

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STATE OF MISSISSIPPI GENERAL FUND BUDGET
FOR FISCAL YEAR 2019

The Joint Legislative Budget Committee believes that an explanation of the General Fund receipts anticipated and appropriations authorized for Fiscal Year 2019, as well as the ending balance anticipated on June 30, 2019 should be made in examining the schedules found in the Fiscal Year 2019 Appropriations Bulletin.

The Fiscal Year 2018 appropriated figures contained in this report are the amounts actually appropriated by the 2017 Legislature plus all additional and deficits appropriated by the 2018 Legislature.

Total current General Fund appropriations and reappropriations made by the 2018 Legislature for Fiscal Year 2019 amounted to \$5,548,079,176. The Legislature also appropriated or authorized \$15,307,365,972 from Special Fund sources and reappropriations including Federal Funds, Budget Contingency Funds, Capital Expense Funds, Educational Enhancement Funds, Health Care Expendable Funds, Tobacco Control Funds, and Working Cash Stabilization Reserve Funds for operation of all agencies and functions during Fiscal Year 2019. The Fiscal Year 2019 General Fund budget is \$33,988,702 or 0.61% less than the Fiscal Year 2018 appropriated budget.

The General Fund budget increases and decreases in the Fiscal Year 2019 appropriations are summarized below:

	<u>INCREASE OR DECREASE</u>
Social Welfare	(\$20,390,804)
Fiscal Affairs	(11,148,344)
Public Education	(5,390,829)
Institutions of Higher Learning	(4,926,054)
Corrections	(3,321,778)
Community & Junior Colleges - Support	(2,725,263)
Debt Service	0
Hospitals & Hospital Schools	238,433
Conservation	1,302,779
Net Other Increases & Decreases	<u>12,373,158</u>
NET (DECREASE)	<u>(\$33,988,702)</u>

In addition to the General Funds noted above, the Legislature appropriated \$568,714,152 from State Support Special Funds for Fiscal Year 2019.

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 2019 BUDGET

Estimated General Fund Balance July 1, 2018 (Unencumbered)	\$	0	
Estimated Reappropriation Lapse from FY 2018 (Encumbered)		<u>5,101,176</u>	
TOTAL ESTIMATED GENERAL FUND BALANCE JULY 1, 2018	\$		5,101,176
Projected Revenue FY 2019			
Department of Revenue Collections	\$	5,498,600,000	
Other than Department of Revenue Collections		<u>157,500,000</u>	
TOTAL PROJECTED GENERAL FUND REVENUE FY 2019			5,656,100,000
Less: Two Percent (2%) Set-aside			<u>(113,122,000)</u>
TOTAL FUNDS AVAILABLE FY 2019			\$ 5,548,079,176
Less: General Fund Appropriations, 2018 Regular Session	\$	(5,542,978,000)	
General Fund Reappropriations from FY 2018		<u>(5,101,176)</u>	
TOTAL APPROPRIATIONS, REAPPROPRIATIONS & TRANSFERS FY 2019			<u>(5,548,079,176)</u>
Estimated General Fund Budget Balance June 30, 2019 (Unencumbered)	\$		<u>0</u>

NOTE: Beginning and ending cash balances are subject to change based on actual revenue collections and actual lapses.

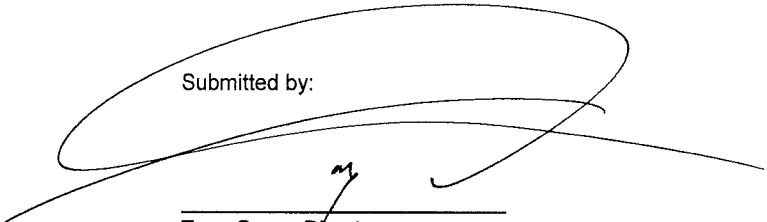
SCHEDULE I appearing in this report reflects the amount of General Funds appropriated to operate each General Fund agency or program during FY 2019 as compared to the funds appropriated for FY 2018.

SCHEDULE IA appearing in this report reflects the amount of State Support (General Funds plus State Support Special Funds) appropriated for General Fund agencies during FY 2019 as compared to State Support appropriated for FY 2018. Schedule IA includes additional and deficit appropriations for FY 2018 as authorized in the Regular Legislative Session of 2018.

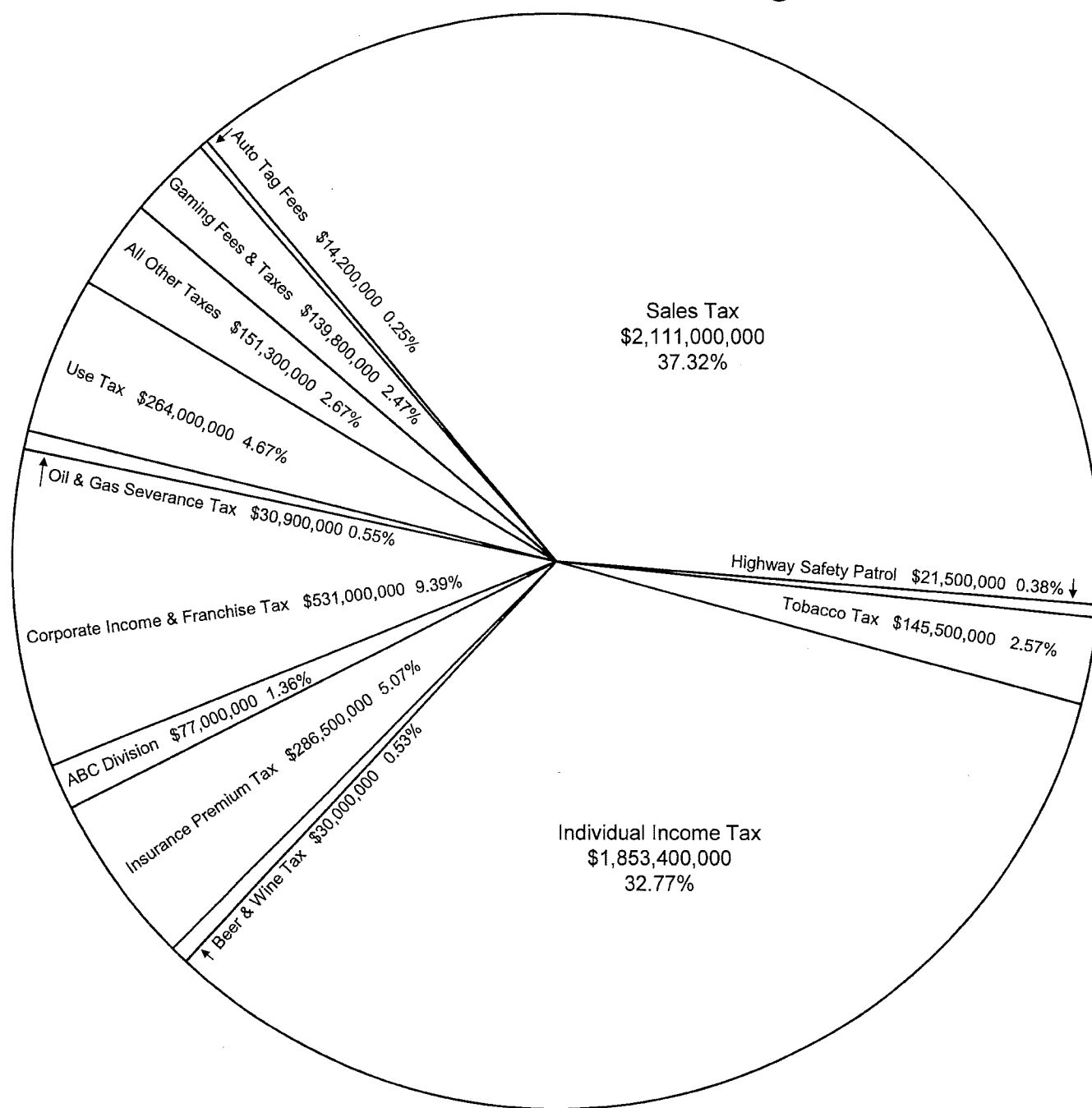
SCHEDULE II appearing in this report reflects the amount of Special Funds appropriated or authorized for the operation of each Special Fund agency during FY 2019 as compared to the funds appropriated for FY 2018.

SCHEDULE IV appearing in this report reflects the amount of General Funds, State Support Special Funds, Federal Funds and other Special Funds appropriated for all agencies of state government for FY 2019.

Submitted by:

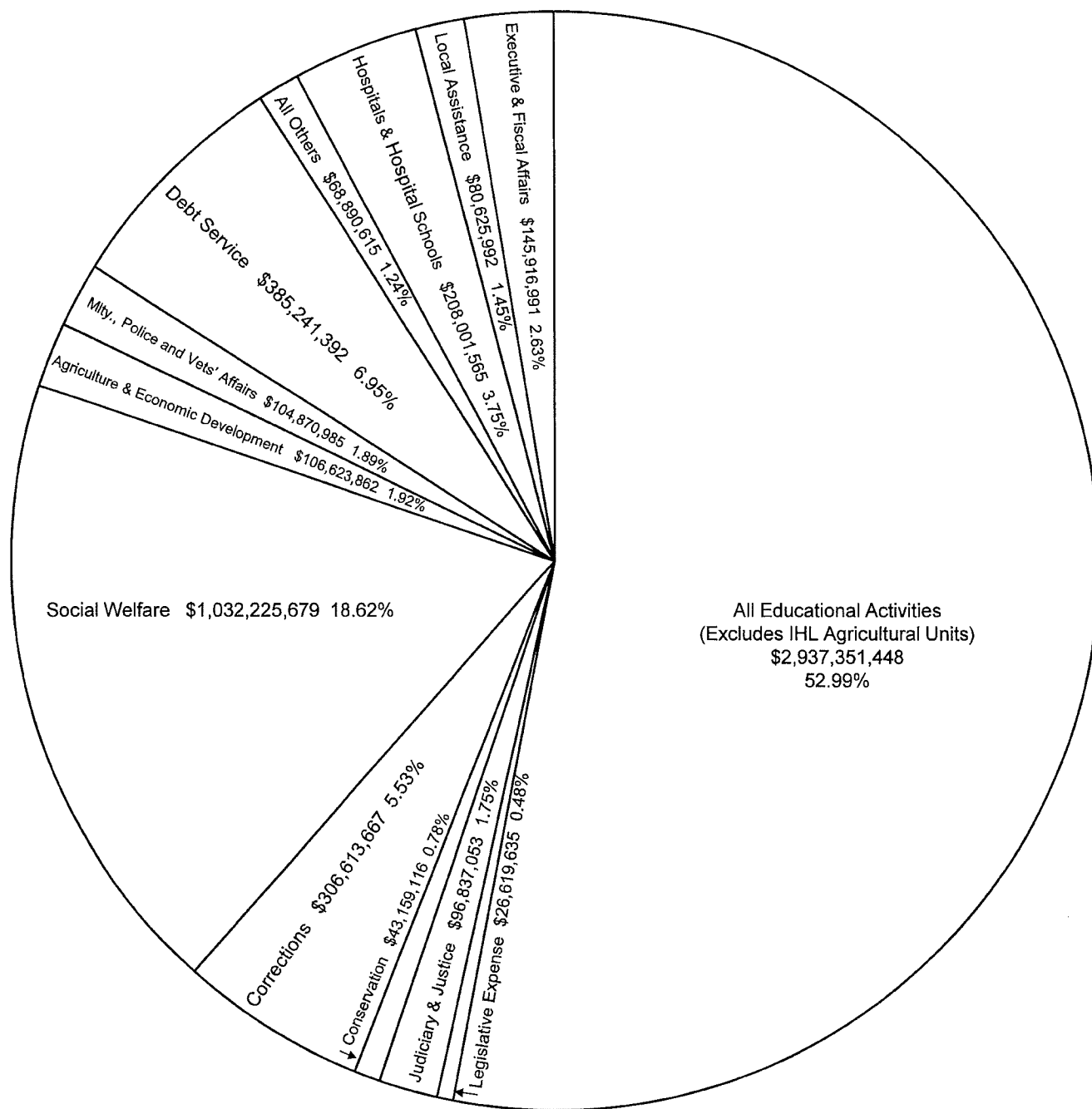

 Tony Greer, Director
 Legislative Budget Office

General Fund Revenues Estimated For Fiscal Year 2019 Budget



General Fund Revenue Estimate FY 2019 (Chart Total)	\$ 5,656,100,000
Plus Estimated Beginning Cash and Reappropriations	5,101,176
Less 2% of Projected FY 2019 Revenue	<u>(113,122,000)</u>
Total General Fund Revenue Available for FY 2019 Budget	\$ <u>5,548,079,176</u>

Regular General Fund Appropriations For Fiscal Year 2019 Budget



Total Regular General Fund Appropriations (Chart Total)	\$ 5,542,978,000
General Fund Reappropriations from FY 2018	5,101,176
General Fund Transfers	<u>0</u>
Total Regular General Fund Appropriations, Reappropriations and Transfers	\$ <u>5,548,079,176</u>

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2019 COMPARED WITH FISCAL YEAR 2018

FY 2019 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2018	APPROPRIATIONS FY 2019	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2019 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1585	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,650,085	3,679,497	29,412	0.81	
H1585	LEGISLATIVE EXPENSE - REGULAR	17,343,090	17,190,345	-152,745	-0.88	
H1585	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,824,831	2,946,855	122,024	4.32	
H1585	LEGISLATIVE PEER COMMITTEE, JOINT	2,247,430	2,249,120	1,690	0.08	
H1585	LEGISLATIVE REAPPORTIONMENT COM, JOINT	131,751	121,817	-9,934	-7.54	
H1585	ENERGY COUNCIL, THE	38,400	38,400	0	0.00	
H1585	INTERSTATE COOPERATION, COMMISSION ON	320,771	328,319	7,548	2.35	
H1585	SOUTHERN STATES ENERGY BOARD	29,077	29,077	0	0.00	
H1585	UNIFORM STATE LAWS, COMMISSION ON	35,150	36,205	1,055	3.00	
	TOTAL LEGISLATIVE	26,620,585	26,619,635	-950	-0.00	0.48
JUDICIARY AND JUSTICE						
H1582	ATTORNEY GENERAL'S OFFICE	22,939,704	22,976,084	36,380	0.16	
H1617	JUDGMENTS & SETTLEMENTS	1,815,194	0	-1,815,194	-100.00	
H1586	CAPITAL POST-CONVICTION COUNSEL, OFC OF	1,547,192	1,658,441	111,249	7.19	
H1583	DISTRICT ATTORNEYS & STAFF	23,139,300	24,872,365	1,733,065	7.49	
S2960	JUDICIAL PERFORMANCE COMMISSION	340,036	568,100	228,064	67.07	
H1587	STATE PUBLIC DEFENDER, OFFICE OF SUPREME COURT	3,094,606	3,096,489	1,883	0.06	
H1584	SUPREME COURT SERVICES, OFFICE OF	6,511,192	6,605,116	93,924	1.44	
H1584	ADMINISTRATIVE OFFICE OF COURTS	11,228,486	11,343,903	115,417	1.03	
H1584	COURT OF APPEALS	4,140,791	4,314,088	173,297	4.19	
H1584	TRIAL JUDGES	21,214,373	21,402,467	188,094	0.89	
	TOTAL JUDICIARY AND JUSTICE	95,970,874	96,837,053	866,179	0.90	1.75
EXECUTIVE AND ADMINISTRATIVE						
S2961	ETHICS COMMISSION	573,410	605,993	32,583	5.68	
S2989	GOVERNOR'S OFFICE SUPPORT & MANSION	2,151,022	2,369,391	218,369	10.15	
S2993	SECRETARY OF STATE	13,931,266	13,398,769	-532,497	-3.82	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	16,655,698	16,374,153	-281,545	-1.69	0.30
FISCAL AFFAIRS						
S2990	AUDIT, DEPARTMENT OF	8,608,803	8,544,257	-64,546	-0.75	
S2988	FINANCE & ADMINISTRATION, DEPARTMENT OF	42,989,663	37,761,385	-5,228,278	-12.16	
S2988	MISSISSIPPI HOME CORPORATION	1,507,435	1,484,450	-22,985	-1.52	
S2988	STATUS OF WOMEN, COMMISSION ON THE	33,419	42,100	8,681	25.98	
S2991	INFORMATION TECHNOLOGY SERVICES, DEPT OF	33,766,118	27,508,514	-6,257,604	-18.53	
S2991	WIRELESS COMMUNICATION COMMISSION	7,817,950	8,001,721	183,771	2.35	
S2992	PERSONNEL BOARD	4,107,730	4,141,221	33,491	0.82	
S2963	REVENUE, MISSISSIPPI DEPARTMENT OF	38,118,874	38,322,599	203,725	0.53	
S2963	LICENSE TAG COMMISSION	3,247,190	3,247,190	0	0.00	
S2964	TAX APPEALS, BOARD OF	494,000	489,401	-4,599	-0.93	
	TOTAL FISCAL AFFAIRS	140,691,182	129,542,838	-11,148,344	-7.92	2.34
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1592	GENERAL EDUCATION PROGRAMS	119,086,224	119,146,899	60,675	0.05	
H1592	CHICKASAW INTEREST	19,573,344	20,535,504	962,160	4.92	
H1592	MISSISSIPPI ADEQUATE EDUCATION PROGRAM	1,996,544,752	1,990,058,574	-6,486,178	-0.32	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2019 COMPARED WITH FISCAL YEAR 2018

FY 2019 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2018	APPROPRIATIONS FY 2019	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2019 APPROPRIATION
H1592	SCHOOLS FOR THE BLIND & DEAF	9,618,184	9,627,395	9,211	0.10	
H1592	VOCATIONAL & TECHNICAL EDUCATION	76,193,758	76,195,672	1,914	0.00	
H1593	EDUCATIONAL TELEVISION AUTHORITY	3,981,001	3,985,955	4,954	0.12	
H1594	LIBRARY COMMISSION	9,272,158	9,328,593	56,435	0.61	
	TOTAL PUBLIC EDUCATION	2,234,269,421	2,228,878,592	-5,390,829	-0.24	40.21
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S2944	UNIVERSITIES - GENERAL SUPPORT - CONS	301,627,118	292,941,594	-8,685,524	-2.88	
S2945	UNIVERSITIES - SUBSIDIARY PRGS - CONS	31,924,330	33,054,556	1,130,226	3.54	
S2946	STUDENT FINANCIAL AID	37,661,346	39,661,874	2,000,528	5.31	
S2947	UNIVERSITY OF MS MEDICAL CENTER - CONS	148,592,525	149,221,241	628,716	0.42	
	COMMUNITY & JUNIOR COLLEGES					
S2953	BOARD	5,894,284	6,196,043	301,759	5.12	
S2954	SUPPORT	190,424,570	187,397,548	-3,027,022	-1.59	
	TOTAL HIGHER EDUCATION	716,124,173	708,472,856	-7,651,317	-1.07	12.78
	PUBLIC HEALTH					
H1599	HEALTH, STATE DEPARTMENT OF	27,838,404	30,155,562	2,317,158	8.32	
H1599	HEALTH INFORMATION NETWORK, MISSISSIPPI	499,114	499,114	0	0.00	
	TOTAL PUBLIC HEALTH	28,337,518	30,654,676	2,317,158	8.18	0.55
	HOSPITALS AND HOSPITAL SCHOOLS					
S2966	MENTAL HEALTH, DEPARTMENT OF - CONS	207,763,132	208,001,565	238,433	0.11	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	207,763,132	208,001,565	238,433	0.11	3.75
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S2982	AGRICULTURE & COMMERCE, DEPARTMENT OF	6,734,688	6,751,504	16,816	0.25	
S2984	ANIMAL HEALTH, BOARD OF	1,118,641	1,120,391	1,750	0.16	
S2986	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	212,147	212,147	0	0.00	
	TOTAL AGRIC AND COMMERCE UNITS	8,065,476	8,084,042	18,566	0.23	0.15
	IHL AGRICULTURAL UNITS					
	INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S2948	ASU - AGRICULTURAL PROGRAMS	6,171,372	6,298,410	127,038	2.06	
S2949	MSU - AG & FORESTRY EXPERIMENT STATION	21,403,368	21,871,032	467,664	2.19	
S2950	MSU - COOPERATIVE EXTENSION SERVICE	28,222,841	28,837,182	614,341	2.18	
S2951	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,355,380	5,471,213	115,833	2.16	
S2952	MSU - VETERINARY MEDICINE, COLLEGE OF	16,663,487	17,029,163	365,676	2.19	
	TOTAL IHL - AGRICULTURAL UNITS	77,816,448	79,507,000	1,690,552	2.17	1.43
	ECONOMIC AND COMMUNITY DEV UNITS					
S2996	MISSISSIPPI DEVELOPMENT AUTHORITY	19,695,734	19,032,820	-662,914	-3.37	
	TOTAL ECONOMIC AND COMM DEV UNITS	19,695,734	19,032,820	-662,914	-3.37	0.34
	TOTAL AGRICULTURE AND ECONOMIC DEV	105,577,658	106,623,862	1,046,204	0.99	1.92
	CONSERVATION					
H1596	ARCHIVES & HISTORY, DEPARTMENT OF	8,579,582	9,535,631	956,049	11.14	
H1596	STATEWIDE ORAL HISTORY PROJECT	44,129	45,748	1,619	3.67	
H1607	ENVIRONMENTAL QUALITY, DEPARTMENT OF	9,980,940	10,011,182	30,242	0.30	
H1604	FORESTRY COMMISSION	13,628,515	13,645,976	17,461	0.13	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2019 COMPARED WITH FISCAL YEAR 2018

FY 2019 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2018	APPROPRIATIONS FY 2019	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2019 APPROPRIATION
H1608	GRAND GULF MILITARY MONUMENT COMMISSION	170,731	272,996	102,265	59.90	
H1606	MARINE RESOURCES, DEPARTMENT OF	922,150	1,065,130	142,980	15.51	
H1609	OIL & GAS BOARD	1,892,766	1,947,508	54,742	2.89	
H1605	SOIL & WATER CONSERVATION COMMISSION	611,870	604,687	-7,183	-1.17	
S2967	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	150,644	150,644	0	0.00	
H1610	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	5,875,010	5,879,614	4,604	0.08	
	TOTAL CONSERVATION	41,856,337	43,159,116	1,302,779	3.11	0.78
	INSURANCE AND BANKING					
H1588	INSURANCE, DEPARTMENT OF	11,881,431	11,893,720	12,289	0.10	
H1589	STATE FIRE ACADEMY	5,107,178	5,085,305	-21,873	-0.43	
	TOTAL INSURANCE AND BANKING	16,988,609	16,979,025	-9,584	-0.06	0.31
	CORRECTIONS					
	CORRECTIONS, DEPARTMENT OF					
S2955	CENTRAL OFFICE	25,293,951	23,780,541	-1,513,410	-5.98	
S2955	CENTRAL MISSISSIPPI CORRECTIONAL	30,554,716	27,439,468	-3,115,248	-10.20	
S2955	COMMUNITY CORRECTIONS	19,967,024	18,988,777	-978,247	-4.90	
S2955	MEDICAL SERVICES	65,512,100	70,352,627	4,840,527	7.39	
S2955	PARCHMAN	42,695,487	35,624,789	-7,070,698	-16.56	
S2955	PAROLE BOARD	664,043	664,571	528	0.08	
S2955	PRIVATE PRISONS	56,784,438	65,458,709	8,674,271	15.28	
S2955	REGIONAL FACILITIES	37,688,832	37,123,500	-565,332	-1.50	
S2955	REIMBURSEMENT - LOCAL CONFINEMENT	7,298,421	7,188,945	-109,476	-1.50	
S2955	SOUTH MISSISSIPPI CORRECTIONAL	23,476,433	19,991,740	-3,484,693	-14.84	
	TOTAL CORRECTIONS	309,935,445	306,613,667	-3,321,778	-1.07	5.53
	SOCIAL WELFARE					
	GOVERNOR'S OFFICE					
H1598	MEDICAID, DIVISION OF	869,491,413	840,827,509	-28,663,904	-3.30	
H1600	HUMAN SERVICES, DEPARTMENT OF - CONS	51,495,781	69,578,708	18,082,927	35.12	
H1600	CHILD PROTECTION SERVICES, MS DEPT OF	109,969,323	97,994,298	-11,975,025	-10.89	
H1602	REHABILITATION SERVICES, DEPT OF - CONS	21,659,966	23,825,164	2,165,198	10.00	
	TOTAL SOCIAL WELFARE	1,052,616,483	1,032,225,679	-20,390,804	-1.94	18.62
	MLTY, POLICE AND VETS' AFFAIRS					
S2956	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	3,118,086	3,706,053	587,967	18.86	
S2956	DISASTER RELIEF - CONSOLIDATED	585,056	585,056	0	0.00	
S2957	MILITARY DEPARTMENT - CONSOLIDATED	7,942,694	7,945,384	2,690	0.03	
	PUBLIC SAFETY, DEPARTMENT OF					
S2958	HIGHWAY SAFETY PATROL, DIVISION OF	58,308,064	59,944,688	1,636,624	2.81	
S2958	SUPPORT SERVICES, DIVISION OF	4,192,141	4,194,649	2,508	0.06	
S2958	COUNCIL ON AGING	201,958	202,090	132	0.07	
S2958	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	352,780	352,846	66	0.02	
S2958	CRIME LAB	6,858,605	6,863,885	5,280	0.08	
S2958	CRIME LAB - STATE MEDICAL EXAMINER	487,775	1,201,272	713,497	146.28	
S2958	HOMELAND SECURITY, OFFICE OF	86,830	86,962	132	0.15	
S2958	JUVENILE FACILITY MONITORING UNIT	56,568	56,634	66	0.12	
S2958	LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD	2,306,029	2,306,293	264	0.01	
S2958	LAW ENFORCEMENT OFFICERS' TNG ACADEMY	288,110	288,473	363	0.13	
S2958	NARCOTICS, BUREAU OF	11,137,161	11,152,517	15,356	0.14	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2019 COMPARED WITH FISCAL YEAR 2018

FY 2019 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2018	APPROPRIATIONS FY 2019	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2019 APPROPRIATION
S2958	PUBLIC SAFETY PLANNING, OFFICE OF	232,810	232,843	33	0.01	
S2959	VETERANS' AFFAIRS BOARD	5,500,000	5,751,340	251,340	4.57	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	101,654,667	104,870,985	3,216,318	3.16	1.89
	LOCAL ASSISTANCE					
	REVENUE, MISSISSIPPI DEPARTMENT OF					
S2963	HOMESTEAD EXEMPTION REIMBURSEMENT	80,625,992	80,625,992	0	0.00	
	TOTAL LOCAL ASSISTANCE	80,625,992	80,625,992	0	0.00	1.45
	MISCELLANEOUS					
H1595	ARTS COMMISSION	1,144,718	1,145,294	576	0.05	
S2976	GAMING COMMISSION	8,112,266	8,149,734	37,468	0.46	
H1590	PUBLIC SERVICE COMMISSION	4,348,364	4,389,907	41,543	0.96	
H1590	NO-CALL TELEPHONE SOLICITATION	69,865	69,865	0	0.00	
H1591	PUBLIC UTILITIES STAFF	2,200,000	2,201,650	1,650	0.08	
S2965	WORKERS' COMPENSATION COMMISSION	5,263,499	5,300,464	36,965	0.70	
	TOTAL MISCELLANEOUS	21,138,712	21,256,914	118,202	0.56	0.38
	DEBT SERVICE					
	TREASURER'S OFFICE, STATE					
S2995	BANK SERVICE CHARGE	500,000	500,000	0	0.00	
S2995	BONDS & INTEREST PAYMENT	384,741,392	384,741,392	0	0.00	
	TOTAL DEBT SERVICE	385,241,392	385,241,392	0	0.00	6.95
	TOTAL CURRENT GEN FD APPROP (RECURRING)	5,582,067,878	5,542,978,000	-39,089,878	-0.70	100.00
	REAPPROPRIATIONS FROM FY 2018					
H1596	ARCHIVES & HISTORY-BEAUVOIR SHRINE	0	131,176	131,176	100.00	
H1586	CAPITAL POST-CONVICTION COUNSEL, OFC OF	0	100,000	100,000	100.00	
H1592	EDUC-GEN EDUC PRGS-ADDITIONAL FUNDING	0	3,000,000	3,000,000	100.00	
H1585	LEGISLATIVE EXP-REG-HOUSE CONTINGENCY	0	500,000	500,000	100.00	
H1585	LEGISLATIVE EXP-REG-SENATE CONTINGENCY	0	300,000	300,000	100.00	
H1585	LEGISLATIVE EXP-REG-JOINT OPERATIONS	0	600,000	600,000	100.00	
H1585	LEGISLATIVE BUDGET COMMITTEE, JOINT	0	200,000	200,000	100.00	
H1585	LEGISLATIVE PEER COMMITTEE, JOINT	0	50,000	50,000	100.00	
H1585	LEGISLATIVE REAPPORTIONMENT COM, JOINT	0	10,000	10,000	100.00	
S2993	SECRETARY OF STATE-STATEWIDE VOTING ADM	0	210,000	210,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2018	0	5,101,176	5,101,176	100.00	
	TOTAL CURRENT GEN FD APPROP & REAPPROP	5,582,067,878	5,548,079,176	-33,988,702	-0.61	

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2019 COMPARED WITH FISCAL YEAR 2018

FY 2019 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2018	APPROPRIATIONS FY 2019	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2019 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1585	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,650,085	3,679,497	29,412	0.81	
H1585	LEGISLATIVE EXPENSE - REGULAR	17,343,090	17,190,345	-152,745	-0.88	
H1585	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,824,831	2,946,855	122,024	4.32	
H1585	LEGISLATIVE PEER COMMITTEE, JOINT	2,247,430	2,249,120	1,690	0.08	
H1585	LEGISLATIVE REAPPORTIONMENT COM, JOINT	131,751	121,817	-9,934	-7.54	
H1585	ENERGY COUNCIL, THE	38,400	38,400	0	0.00	
H1585	INTERSTATE COOPERATION, COMMISSION ON	320,771	328,319	7,548	2.35	
H1585	SOUTHERN STATES ENERGY BOARD	29,077	29,077	0	0.00	
H1585	UNIFORM STATE LAWS, COMMISSION ON	35,150	36,205	1,055	3.00	
	TOTAL LEGISLATIVE	26,620,585	26,619,635	-950	-0.00	0.44
JUDICIARY AND JUSTICE						
H1582	ATTORNEY GENERAL'S OFFICE	22,939,704	22,976,084	36,380	0.16	
H1617	JUDGMENTS & SETTLEMENTS	1,815,194	0	-1,815,194	-100.00	
H1586	CAPITAL POST-CONVICTION COUNSEL, OFC OF	1,547,192	1,658,441	111,249	7.19	
H1583	DISTRICT ATTORNEYS & STAFF	23,139,300	24,872,365	1,733,065	7.49	
S2960	JUDICIAL PERFORMANCE COMMISSION	340,036	568,100	228,064	67.07	
H1587	STATE PUBLIC DEFENDER, OFFICE OF	3,094,606	3,096,489	1,883	0.06	
SUPREME COURT						
H1584	SUPREME COURT SERVICES, OFFICE OF	6,511,192	6,605,116	93,924	1.44	
H1584	ADMINISTRATIVE OFFICE OF COURTS	11,228,486	11,343,903	115,417	1.03	
H1584	COURT OF APPEALS	4,140,791	4,314,088	173,297	4.19	
H1584	TRIAL JUDGES	21,214,373	21,402,467	188,094	0.89	
	TOTAL JUDICIARY AND JUSTICE	95,970,874	96,837,053	866,179	0.90	1.59
EXECUTIVE AND ADMINISTRATIVE						
S2961	ETHICS COMMISSION	573,410	605,993	32,583	5.68	
S2989	GOVERNOR'S OFFICE SUPPORT & MANSION	2,151,022	2,369,391	218,369	10.15	
S2993	SECRETARY OF STATE	13,931,266	13,398,769	-532,497	-3.82	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	16,655,698	16,374,153	-281,545	-1.69	0.27
FISCAL AFFAIRS						
S2990	AUDIT, DEPARTMENT OF	8,608,803	8,544,257	-64,546	-0.75	
S2988	FINANCE & ADMINISTRATION, DEPARTMENT OF	44,500,427	37,761,385	-6,739,042	-15.14	
S2988	MISSISSIPPI HOME CORPORATION	1,507,435	1,484,450	-22,985	-1.52	
S2988	STATUS OF WOMEN, COMMISSION ON THE	33,419	42,100	8,681	25.98	
H1617	STATE PROPERTY INSURANCE	7,333,466	0	-7,333,466	100.00	
S2991	INFORMATION TECHNOLOGY SERVICES, DEPT OF	36,766,118	27,508,514	-9,257,604	-25.18	
S2991	WIRELESS COMMUNICATION COMMISSION	10,331,196	8,001,721	-2,329,475	-22.55	
S2992	PERSONNEL BOARD	4,107,730	4,141,221	33,491	0.82	
S2963	REVENUE, MISSISSIPPI DEPARTMENT OF	38,118,874	40,622,599	2,503,725	6.57	
S2963	LICENSE TAG COMMISSION	3,247,190	8,347,190	5,100,000	157.06	

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2019 COMPARED WITH FISCAL YEAR 2018

FY 2019 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2018	APPROPRIATIONS FY 2019	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2019 APPROPRIATION
S2773	CAPITAL EXPENSE FUNDS	0	1,800,000	1,800,000	100.00	
S2964	TAX APPEALS, BOARD OF	494,000	489,401	-4,599	-0.93	
	TOTAL FISCAL AFFAIRS	155,048,658	138,742,838	-16,305,820	-10.52	2.28
	PUBLIC EDUCATION					
	EDUCATION, DEPARTMENT OF					
H1592	GENERAL EDUCATION PROGRAMS	168,997,109	169,057,784	60,675	0.04	
H1592	CHICKASAW INTEREST	19,573,344	20,535,504	962,160	4.92	
H1592	MISSISSIPPI ADEQUATE EDUCATION PROGRAM	2,201,038,129	2,204,163,336	3,125,207	0.14	
H1592	SCHOOLS FOR THE BLIND & DEAF	10,825,221	10,834,432	9,211	0.09	
H1592	VOCATIONAL & TECHNICAL EDUCATION	81,131,016	81,132,930	1,914	0.00	
H1593	EDUCATIONAL TELEVISION AUTHORITY	6,099,967	6,104,921	4,954	0.08	
H1594	LIBRARY COMMISSION	9,766,005	9,822,440	56,435	0.58	
	TOTAL PUBLIC EDUCATION	2,497,430,791	2,501,651,347	4,220,556	0.17	41.03
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S2944	UNIVERSITIES - GENERAL SUPPORT - CONS	361,081,067	355,224,264	-5,856,803	-1.62	
H1617	UNIV - GEN SUP - JSU SCH OF PUB HEALTH	1,800,000	0	-1,800,000	100.00	
S2945	UNIVERSITIES - SUBSIDIARY PRGS - CONS	32,755,072	33,885,298	1,130,226	3.45	
S2946	STUDENT FINANCIAL AID	37,661,346	39,661,874	2,000,528	5.31	
S2947	UNIVERSITY OF MS MEDICAL CENTER - CONS	157,860,985	158,489,701	628,716	0.40	
	COMMUNITY & JUNIOR COLLEGES					
S2953	BOARD	6,150,284	6,452,043	301,759	4.91	
S2954	SUPPORT	231,082,911	231,082,911	0	0.00	
	TOTAL HIGHER EDUCATION	828,391,665	824,796,091	-3,595,574	-0.43	13.53
	PUBLIC HEALTH					
H1599	HEALTH, STATE DEPARTMENT OF	57,017,187	59,334,345	2,317,158	4.06	
H1599	HEALTH INFORMATION NETWORK, MISSISSIPPI	499,114	499,114	0	0.00	
	TOTAL PUBLIC HEALTH	57,516,301	59,833,459	2,317,158	4.03	0.98
	HOSPITALS AND HOSPITAL SCHOOLS					
S2966	MENTAL HEALTH, DEPARTMENT OF - CONS	226,715,018	226,953,451	238,433	0.11	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	226,715,018	226,953,451	238,433	0.11	3.72
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S2982	AGRICULTURE & COMMERCE, DEPARTMENT OF	6,734,688	6,751,504	16,816	0.25	
S2984	ANIMAL HEALTH, BOARD OF	1,118,641	1,140,391	21,750	1.94	
S2986	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	212,147	212,147	0	0.00	
	TOTAL AGRIC AND COMMERCE UNITS	8,065,476	8,104,042	38,566	0.48	0.13

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2019 COMPARED WITH FISCAL YEAR 2018

FY 2019 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2018	APPROPRIATIONS FY 2019	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2019 APPROPRIATION
	IHL AGRICULTURAL UNITS					
	INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S2948	ASU - AGRICULTURAL PROGRAMS	6,190,694	6,317,732	127,038	2.05	
S2949	MSU - AG & FORESTRY EXPERIMENT STATION	22,568,946	23,036,610	467,664	2.07	
S2950	MSU - COOPERATIVE EXTENSION SERVICE	29,198,086	29,812,427	614,341	2.10	
S2951	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,608,385	5,724,218	115,833	2.07	
S2952	MSU - VETERINARY MEDICINE, COLLEGE OF	17,216,407	17,722,083	505,676	2.94	
	TOTAL IHL - AGRICULTURAL UNITS	80,782,518	82,613,070	1,830,552	2.27	1.36
	ECONOMIC AND COMMUNITY DEV UNITS					
S2996	MISSISSIPPI DEVELOPMENT AUTHORITY	30,111,442	19,897,820	-10,213,622	-33.92	
S2773	NAT'L DIABETES/OBESITY RES CTR (NDORC)	0	1,500,000	1,500,000	100.00	
	TOTAL ECONOMIC AND COMM DEV UNITS	30,111,442	21,397,820	-8,713,622	-28.94	0.35
	TOTAL AGRICULTURE AND ECONOMIC DEV	118,959,436	112,114,932	-6,844,504	-5.75	1.84
	CONSERVATION					
H1596	ARCHIVES & HISTORY, DEPARTMENT OF	12,097,187	9,535,631	-2,561,556	-21.17	
H1596	STATEWIDE ORAL HISTORY PROJECT	44,129	45,748	1,619	3.67	
H1607	ENVIRONMENTAL QUALITY, DEPARTMENT OF	9,980,940	10,011,182	30,242	0.30	
H1604	FORESTRY COMMISSION	13,628,515	13,645,976	17,461	0.13	
H1608	GRAND GULF MILITARY MONUMENT COMMISSION	170,731	272,996	102,265	59.90	
H1606	MARINE RESOURCES, DEPARTMENT OF	3,922,150	1,065,130	-2,857,020	-72.84	
H1609	OIL & GAS BOARD	1,892,766	1,947,508	54,742	2.89	
H1605	SOIL & WATER CONSERVATION COMMISSION	611,870	604,687	-7,183	-1.17	
S2967	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	150,644	150,644	0	0.00	
H1610	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	6,000,345	6,079,949	79,604	1.33	
	TOTAL CONSERVATION	48,499,277	43,359,451	-5,139,826	-10.60	0.71
	INSURANCE AND BANKING					
H1588	INSURANCE, DEPARTMENT OF	11,881,431	11,893,720	12,289	0.10	
H1589	STATE FIRE ACADEMY	5,107,178	5,085,305	-21,873	-0.43	
	TOTAL INSURANCE AND BANKING	16,988,609	16,979,025	-9,584	-0.06	0.28
	CORRECTIONS					
	CORRECTIONS, DEPARTMENT OF					
S2955	CENTRAL OFFICE	25,293,951	29,280,541	3,986,590	15.76	
S2955	CENTRAL MISSISSIPPI CORRECTIONAL	30,554,716	27,439,468	-3,115,248	-10.20	
S2955	COMMUNITY CORRECTIONS	19,967,024	18,988,777	-978,247	-4.90	
S2955	MEDICAL SERVICES	69,067,692	70,352,627	1,284,935	1.86	
S2955	PARCHMAN	42,695,487	35,624,789	-7,070,698	-16.56	
S2955	PAROLE BOARD	664,043	664,571	528	0.08	
S2955	PRIVATE PRISONS	60,340,031	65,458,709	5,118,678	8.48	
S2955	REGIONAL FACILITIES	37,688,832	37,123,500	-565,332	-1.50	
S2955	REIMBURSEMENT - LOCAL CONFINEMENT	7,298,421	7,188,945	-109,476	-1.50	

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2019 COMPARED WITH FISCAL YEAR 2018

FY 2019 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2018	APPROPRIATIONS FY 2019	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2019 APPROPRIATION
S2955	SOUTH MISSISSIPPI CORRECTIONAL	23,476,433	19,991,740	-3,484,693	-14.84	
S2773	CAPITAL EXPENSE FDS - MEDICAL SERVICES	0	1,838,283	1,838,283	100.00	
S2773	CAPITAL EXPENSE FDS - PRIVATE PRISONS	0	1,838,283	1,838,283	100.00	
	TOTAL CORRECTIONS	317,046,630	315,790,233	-1,256,397	-0.40	5.18
	SOCIAL WELFARE					
	GOVERNOR'S OFFICE					
H1598	MEDICAID, DIVISION OF	935,273,660	917,023,637	-18,250,023	-1.95	
H1600	HUMAN SERVICES, DEPARTMENT OF - CONS	51,495,781	69,578,708	18,082,927	35.12	
H1600	CHILD PROTECTION SERVICES, MS DEPT OF	109,969,323	109,994,298	24,975	0.02	
H1602	REHABILITATION SERVICES, DEPT OF - CONS	27,377,130	27,506,966	129,836	0.47	
	TOTAL SOCIAL WELFARE	1,124,115,894	1,124,103,609	-12,285	-0.00	18.44
	MLTY, POLICE AND VETS' AFFAIRS					
S2956	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	3,118,086	3,706,053	587,967	18.86	
S2956	DISASTER RELIEF - CONSOLIDATED	585,056	585,056	0	0.00	
S2957	MILITARY DEPARTMENT - CONSOLIDATED	7,942,694	7,945,384	2,690	0.03	
	PUBLIC SAFETY, DEPARTMENT OF					
S2958	HIGHWAY SAFETY PATROL, DIVISION OF	58,308,064	59,944,688	1,636,624	2.81	
S2958	SUPPORT SERVICES, DIVISION OF	4,192,141	4,194,649	2,508	0.06	
S2958	COUNCIL ON AGING	201,958	202,090	132	0.07	
S2958	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	352,780	352,846	66	0.02	
S2958	CRIME LAB	6,858,605	6,863,885	5,280	0.08	
S2958	CRIME LAB - STATE MEDICAL EXAMINER	487,775	1,201,272	713,497	146.28	
S2958	HOMELAND SECURITY, OFFICE OF	86,830	86,962	132	0.15	
S2958	JUVENILE FACILITY MONITORING UNIT	56,568	56,634	66	0.12	
S2958	LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD	2,306,029	2,306,293	264	0.01	
S2958	LAW ENFORCEMENT OFFICERS' TNG ACADEMY	288,110	288,473	363	0.13	
S2958	NARCOTICS, BUREAU OF	11,137,161	11,152,517	15,356	0.14	
S2958	PUBLIC SAFETY PLANNING, OFFICE OF	232,810	232,843	33	0.01	
S2959	VETERANS' AFFAIRS BOARD	5,500,000	5,751,340	251,340	4.57	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	101,654,667	104,870,985	3,216,318	3.16	1.72
	LOCAL ASSISTANCE					
	REVENUE, MISSISSIPPI DEPARTMENT OF					
S2963	HOMESTEAD EXEMPTION REIMBURSEMENT	80,625,992	80,625,992	0	0.00	
	TOTAL LOCAL ASSISTANCE	80,625,992	80,625,992	0	0.00	1.32
	MISCELLANEOUS					
H1595	ARTS COMMISSION	1,594,718	1,595,294	576	0.04	
S2976	GAMING COMMISSION	8,112,266	8,149,734	37,468	0.46	
H1590	PUBLIC SERVICE COMMISSION	4,348,364	4,389,907	41,543	0.96	
H1590	NO-CALL TELEPHONE SOLICITATION	69,865	69,865	0	0.00	

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2019 COMPARED WITH FISCAL YEAR 2018

FY 2019 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2018	APPROPRIATIONS FY 2019	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2019 APPROPRIATION
H1591	PUBLIC UTILITIES STAFF	2,200,000	2,201,650	1,650	0.08	
S2965	WORKERS' COMPENSATION COMMISSION	5,263,499	5,300,464	36,965	0.70	
	TOTAL MISCELLANEOUS	21,588,712	21,706,914	118,202	0.55	0.36
	DEBT SERVICE					
	TREASURER'S OFFICE, STATE					
S2995	BANK SERVICE CHARGE	500,000	500,000	0	0.00	
S2995	BONDS & INTEREST PAYMENT	384,741,392	384,741,392	0	0.00	
	TOTAL DEBT SERVICE	385,241,392	385,241,392	0	0.00	6.32
	TOTAL CURRENT STATE SUPPORT APPROP (RECURRING)	6,119,070,199	6,096,600,560	-22,469,639	-0.37	100.00
	CUR GEN FD APPROP (NON-RECURRING)					
	FIN & ADMIN - BLDG - CAPITAL PROJECTS	8,200,000	0	-8,200,000	100.00	
	TOTAL CUR GEN FD APPROP (NON-RECURRING)	8,200,000	0	-8,200,000	-100.00	100.00
	TOTAL CURRENT STATE SUPPORT APPROP	6,127,270,199	6,096,600,560	-30,669,639	-0.50	100.00
	REAPPROPRIATIONS FROM FY 2018					
H1596	ARCHIVES & HISTORY-BEAUVOIR SHRINE	0	131,176	131,176	100.00	
H1596	ARCH/HIST-OLD SMITH CNTY JAILHOUSE (CEF)	0	130,000	130,000	100.00	
H1586	CAPITAL POST-CONVICTION COUNSEL, OFC OF	0	100,000	100,000	100.00	
H1592	EDUC-GEN EDUC PRGS-ADDITIONAL FUNDING	0	3,000,000	3,000,000	100.00	
H1616	FIN/ADMIN-BLDG-ASU WATER TREATMENT (CEF)	0	3,311,592	3,311,592	100.00	
H1616	FIN/ADMIN-BLDG-USM GREEN HALL R&R (BCF)	0	8,200,000	8,200,000	100.00	
H1585	LEGISLATIVE EXP-REG-HOUSE CONTINGENCY	0	500,000	500,000	100.00	
H1585	LEGISLATIVE EXP-REG-SENATE CONTINGENCY	0	300,000	300,000	100.00	
H1585	LEGISLATIVE EXP-REG-JOINT OPERATIONS	0	600,000	600,000	100.00	
H1585	LEGISLATIVE BUDGET COMMITTEE, JOINT	0	200,000	200,000	100.00	
H1585	LEGISLATIVE PEER COMMITTEE, JOINT	0	50,000	50,000	100.00	
H1585	LEGISLATIVE REAPPORTIONMENT COM, JOINT	0	10,000	10,000	100.00	
S2773	MDA-AIR SERVICES DEVELOPMENT ACT (CEF)	0	750,000	750,000	100.00	
S2773	MDA-GREENVILLE AIRPORT (CEF)	0	2,700,000	2,700,000	100.00	
S2993	SECRETARY OF STATE-STATEWIDE VOTING ADM	0	210,000	210,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2018	0	20,192,768	20,192,768	100.00	
	TOTAL CURRENT STATE SUPPORT APPROP & REAPPROP	6,127,270,199	6,116,793,328	-10,476,871	-0.17	

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2019 COMPARED WITH FISCAL YEAR 2018

FY 2019 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2018	APPROPRIATIONS FY 2019	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
PART II - SPECIAL FUND AGENCIES					
AGRICULTURE & COMMERCE, DEPARTMENT OF					
S2982	BEAVER CONTROL PRG	1,100,000	1,100,000	0	0.00
S2983	EGG MARKETING BOARD	74,805	74,805	0	0.00
S2977	ARCHITECTURE, BOARD OF	354,359	353,613	-746	-0.21
H1567	ATHLETIC COMMISSION	131,224	131,224	0	0.00
H1579	AUCTIONEERS COMMISSION	118,297	117,418	-879	-0.74
S2987	BANKING & CONSUMER FINANCE, DEPT OF	10,632,688	10,767,652	134,964	1.27
H1568	BARBER EXAMINERS, BOARD OF	290,111	280,935	-9,176	-3.16
S2969	CHIROPRACTIC EXAMINERS, BOARD OF	95,976	99,076	3,100	3.23
S2955	CORRECTIONS - FARMING OPERATIONS	2,732,716	2,489,838	-242,878	-8.89
H1569	COSMETOLOGY, BOARD OF	751,916	744,617	-7,299	-0.97
S2970	DENTAL EXAMINERS, BOARD OF	913,846	924,000	10,154	1.11
S2962	EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	174,157,671	152,634,400	-21,523,271	-12.36
H1570	ENGINEERS & LAND SURVEYORS, BOARD OF	479,029	832,643	353,614	73.82
FAIR & COLISEUM COMMISSION					
S2985	SUPPORT	5,693,872	5,737,369	43,497	0.76
S2986	DIXIE NATIONAL LIVESTOCK SHOW	954,150	954,150	0	0.00
S2988	FIN & ADMIN - TORT CLAIMS BOARD	6,522,500	6,528,028	5,528	0.08
H1603	FORESTERS, BOARD OF REGISTRATION FOR	39,130	39,130	0	0.00
S2971	FUNERAL SERVICES, BOARD OF	283,261	283,261	0	0.00
S2978	GEOLOGISTS, BOARD OF REGISTERED PROFESS	137,009	136,009	-1,000	-0.73
H1611	GULFPORT, STATE PORT AUTHORITY AT	130,406,056	136,722,236	6,316,180	4.84
HEALTH, STATE DEPARTMENT OF					
H1599	BURN CARE FUND, MISSISSIPPI	500,000	500,000	0	0.00
H1599	LOCAL GOVERNMENTS & RURAL WATER	35,016,019	35,016,019	0	0.00
INSURANCE, DEPARTMENT OF					
H1588	RURAL FIRE TRUCK ACQUISITION ASSIST	45,000	2,700,000	2,655,000	5900.00
H1617	RURAL FIRE TRUCK ACQUISITION ASSIST	0	1,800,000	1,800,000	100.00
H1606	MARINE RESOURCES - TIDELANDS PROJECTS	18,000,000	10,000,000	-8,000,000	-44.44
S2972	MASSAGE THERAPY, BOARD OF	182,420	184,870	2,450	1.34
H1580	MEDICAL LICENSURE, BOARD OF	2,909,266	2,987,323	78,057	2.68
	MS DEV AUTH - INNOVATE MISSISSIPPI	987,950	0	-987,950	-100.00
S2979	MOTOR VEHICLE COMMISSION	356,966	354,956	-2,010	-0.56
H1572	NURSING, BOARD OF	3,975,757	4,813,462	837,705	21.07
H1571	NURSING HOME ADMINISTRATORS, BOARD OF	197,164	203,765	6,601	3.35
H1573	OPTOMETRY, BOARD OF	127,643	127,643	0	0.00
H1612	PAT HARRISON WATERWAY DISTRICT	6,555,853	6,555,853	0	0.00
	PEARL RIVER BASIN DEV (DISSOLVED HB593)	1,085,910	0	-1,085,910	-100.00
H1613	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	18,209,440	18,209,440	0	0.00
S2973	PHARMACY, BOARD OF	2,902,590	3,034,911	132,321	4.56
H1574	PHYSICAL THERAPY, BOARD OF	281,911	283,495	1,584	0.56
S2974	PROFESSIONAL COUNSELORS LICENSING BOARD	146,170	146,170	0	0.00
H1575	PSYCHOLOGY, BOARD OF	120,837	124,837	4,000	3.31
S2980	PUBLIC ACCOUNTANCY, BOARD OF	583,074	596,450	13,376	2.29
S2981	PUBLIC CONTRACTORS, BOARD OF	3,948,334	3,990,553	42,219	1.07

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2019 COMPARED WITH FISCAL YEAR 2018

FY 2019 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2018	APPROPRIATIONS FY 2019	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
PUBLIC EMPLOYEES' RETIREMENT SYSTEM					
H1581	ADMINISTRATION & BUILDING	14,872,015	15,676,078	804,063	5.41
H1581	COMPUTER PROJECT	3,500,000	4,040,900	540,900	15.45
PUBLIC SAFETY, DEPARTMENT OF					
S2958	EMERGENCY TELECOMMUNICATIONS BOARD	710,528	764,732	54,204	7.63
H1617	HSP - HIGHWAY PATROL TROOPER SCHOOL	5,000,000	0	-5,000,000	-100.00
H1576	REAL ESTATE COMMISSION	1,669,649	1,628,301	-41,348	-2.48
H1576	APPRAISER LICENSING & CERTIFICATION BD	433,150	425,864	-7,286	-1.68
H1577	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	233,894	233,894	0	0.00
SUPREME COURT					
H1584	BAR ADMISSIONS, BOARD OF	338,493	338,691	198	0.06
H1584	CONTINUING LEGAL EDUCATION	144,282	144,414	132	0.09
H1614	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	8,513,476	8,708,322	194,846	2.29
S2994	TREASURER'S OFFICE, STATE	4,760,442	5,487,833	727,391	15.28
S2994	INVESTING FUNDS	150,000	150,000	0	0.00
S2994	MPACT TRUST FUND - TUITION PAYMENTS	35,000,000	35,000,000	0	0.00
H1578	VETERANS' HOME PURCHASE BOARD	49,280,135	49,280,135	0	0.00
S2975	VETERINARY MEDICINE, BOARD OF	195,150	195,150	0	0.00
H1615	YELLOW CREEK STATE INLAND PORT AUTHORITY	8,995,684	8,995,684	0	0.00
TOTAL PART II - SPECIAL FUND AGENCIES		565,797,818	543,650,149	-22,147,669	-3.91
PART III - TRANSPORTATION DEPT					
H1597	TRANSPORTATION, MISSISSIPPI DEPT OF	1,200,000,000	1,103,247,415	-96,752,585	-8.06
S2968	STATE AID ROAD CONSTRUCTION, OFFICE OF	175,214,260	175,307,293	93,033	0.05
TOTAL PART III - TRANSPORTATION DEPARTMENT		1,375,214,260	1,278,554,708	-96,659,552	-7.03
TOTAL SPECIAL FUND APPROPRIATION (RECURRING)		1,941,012,078	1,822,204,857	-118,807,221	-6.12
SPECIAL FD APPROP (NON-RECURRING)					
FIN & ADMIN - BLDG - DISCRETIONARY R&R		29,274,895	0	-29,274,895	-100.00
TOTAL SPECIAL FD APPROP (NON-RECURRING)		29,274,895	0	-29,274,895	-100.00
TOTAL SPECIAL FUND APPROPRIATION		1,970,286,973	1,822,204,857	-148,082,116	-7.52
REAPPROPRIATIONS FROM FY 2018					
H1616	FIN/ADMIN-BLDG-CAPITAL EXP DISCRET R&R	0	3,035,543	3,035,543	100.00
H1616	FIN/ADMIN-BLDG-DISCRETIONARY R&R	0	21,454,656	21,454,656	100.00
H1616	FIN/ADMIN-BLDG-IHL/JUCO CE DISCRET R&R	0	6,223,972	6,223,972	100.00
H1606	MARINE RESOURCES-TIDELANDS FUNDS	0	300,000	300,000	100.00
H1606	MARINE RES-TIDELANDS CONTINUATION PRJS	0	4,200,000	4,200,000	100.00
TOTAL REAPPROPRIATIONS FROM FY 2018		0	35,214,171	35,214,171	100.00
TOTAL SPECIAL FUND APPROP & REAPPROP		1,970,286,973	1,857,419,028	-112,867,945	-5.73

SCHEDULE IV
FISCAL YEAR 2019 TOTAL STATE APPROPRIATIONS

FY 2019 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1585	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,679,497	0	0	0	3,679,497
H1585	LEGISLATIVE EXPENSE - REGULAR	17,190,345	0	0	50,000	17,240,345
H1585	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,946,855	0	0	0	2,946,855
H1585	LEGISLATIVE PEER COMMITTEE, JOINT	2,249,120	0	0	0	2,249,120
H1585	LEGISLATIVE REAPPORTIONMENT COM, JOINT	121,817	0	0	0	121,817
H1585	ENERGY COUNCIL, THE	38,400	0	0	0	38,400
H1585	INTERSTATE COOPERATION, COMMISSION ON	328,319	0	0	0	328,319
H1585	SOUTHERN STATES ENERGY BOARD	29,077	0	0	0	29,077
H1585	UNIFORM STATE LAWS, COMMISSION ON	36,205	0	0	0	36,205
TOTAL LEGISLATIVE		26,619,635	0	0	50,000	26,669,635
JUDICIARY AND JUSTICE						
H1582	ATTORNEY GENERAL'S OFFICE	22,976,084	0	4,865,634	4,738,359	32,580,077
H1586	CAPITAL POST-CONVICTION COUNSEL, OFC OF	1,658,441	0	0	0	1,658,441
H1583	DISTRICT ATTORNEYS & STAFF	24,872,365	0	0	696,809	25,569,174
S2960	JUDICIAL PERFORMANCE COMMISSION	568,100	0	0	17,018	585,118
H1587	STATE PUBLIC DEFENDER, OFFICE OF	3,096,489	0	0	0	3,096,489
SUPREME COURT						
H1584	SUPREME COURT SERVICES, OFFICE OF	6,605,116	0	0	907,111	7,512,227
H1584	ADMINISTRATIVE OFFICE OF COURTS	11,343,903	0	0	31,469,849	42,813,752
H1584	COURT OF APPEALS	4,314,088	0	0	1,563,107	5,877,195
H1584	TRIAL JUDGES	21,402,467	0	0	8,548,443	29,950,910
TOTAL JUDICIARY AND JUSTICE		96,837,053	0	4,865,634	47,940,696	149,643,383
EXECUTIVE AND ADMINISTRATIVE						
S2961	ETHICS COMMISSION	605,993	0	0	0	605,993
S2989	GOVERNOR'S OFFICE SUPPORT & MANSION	2,369,391	0	599,022	4,017	2,972,430
S2993	SECRETARY OF STATE	13,398,769	0	0	13,250,000	26,648,769
TOTAL EXECUTIVE AND ADMINISTRATIVE		16,374,153	0	599,022	13,254,017	30,227,192
FISCAL AFFAIRS						
S2990	AUDIT, DEPARTMENT OF	8,544,257	0	0	2,199,085	10,743,342
S2988	FINANCE & ADMINISTRATION, DEPARTMENT OF	37,761,385	0	0	26,183,187	63,944,572
S2988	MISSISSIPPI HOME CORPORATION	1,484,450	0	0	0	1,484,450
S2988	STATUS OF WOMEN, COMMISSION ON THE	42,100	0	0	7,265	49,365
S2991	INFORMATION TECHNOLOGY SERVICES, DEPT OF	27,508,514	0	0	20,570,031	48,078,545
S2991	WIRELESS COMMUNICATION COMMISSION	8,001,721	0	0	0	8,001,721
S2992	PERSONNEL BOARD	4,141,221	0	0	0	4,141,221
S2963	REVENUE, MISSISSIPPI DEPARTMENT OF	38,322,599	2,300,000	0	22,468,033	63,090,632
S2963	LICENSE TAG COMMISSION	3,247,190	5,100,000	0	0	8,347,190
S2773	CAPITAL EXPENSE FUNDS	0	1,800,000	0	0	1,800,000

SCHEDULE IV
FISCAL YEAR 2019 TOTAL STATE APPROPRIATIONS

FY 2019 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
S2964	TAX APPEALS, BOARD OF	489,401	0	0	0	489,401
	TOTAL FISCAL AFFAIRS	129,542,838	9,200,000	0	71,427,601	210,170,439
	PUBLIC EDUCATION					
	EDUCATION, DEPARTMENT OF					
H1592	GENERAL EDUCATION PROGRAMS	119,146,899	49,910,885	788,604,325	68,374,729	1,026,036,838
H1592	CHICKASAW INTEREST	20,535,504	0	0	0	20,535,504
H1592	MISSISSIPPI ADEQUATE EDUCATION PROGRAM	1,990,058,574	214,104,762	0	70,000,000	2,274,163,336
H1592	SCHOOLS FOR THE BLIND & DEAF	9,627,395	1,207,037	720,381	0	11,554,813
H1592	VOCATIONAL & TECHNICAL EDUCATION	76,195,672	4,937,258	16,026,422	0	97,159,352
H1593	EDUCATIONAL TELEVISION AUTHORITY	3,985,955	2,118,966	0	6,064,606	12,169,527
H1594	LIBRARY COMMISSION	9,328,593	493,847	2,353,713	115,318	12,291,471
	TOTAL PUBLIC EDUCATION	2,228,878,592	272,772,755	807,704,841	144,554,653	3,453,910,841
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S2944	UNIVERSITIES - GENERAL SUPPORT - CONS	292,941,594	62,282,670	137,520	855,048,425	1,210,410,209
S2945	UNIVERSITIES - SUBSIDIARY PRGS - CONS	33,054,556	830,742	28,655,011	25,790,860	88,331,169
S2946	STUDENT FINANCIAL AID	39,661,874	0	0	2,609,000	42,270,874
S2947	UNIVERSITY OF MS MEDICAL CENTER - CONS	149,221,241	9,268,460	75,535,355	1,467,542,266	1,701,567,322
	COMMUNITY & JUNIOR COLLEGES					
S2953	BOARD	6,196,043	256,000	7,993,256	92,663,772	107,109,071
S2954	SUPPORT	187,397,548	43,685,363	0	560,000	231,642,911
	TOTAL HIGHER EDUCATION	708,472,856	116,323,235	112,321,142	2,444,214,323	3,381,331,556
	PUBLIC HEALTH					
H1599	HEALTH, STATE DEPARTMENT OF	30,155,562	29,178,783	192,475,293	87,441,309	339,250,947
H1599	HEALTH INFORMATION NETWORK, MISSISSIPPI	499,114	0	0	3,408,969	3,908,083
	TOTAL PUBLIC HEALTH	30,654,676	29,178,783	192,475,293	90,850,278	343,159,030
	HOSPITALS AND HOSPITAL SCHOOLS					
S2966	MENTAL HEALTH, DEPARTMENT OF - CONS	208,001,565	18,951,886	31,184,406	327,848,729	585,986,586
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	208,001,565	18,951,886	31,184,406	327,848,729	585,986,586
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S2982	AGRICULTURE & COMMERCE, DEPARTMENT OF	6,751,504	0	3,237,152	5,898,678	15,887,334
S2984	ANIMAL HEALTH, BOARD OF	1,120,391	20,000	652,981	206,254	1,999,626
S2986	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	212,147	0	0	0	212,147
	TOTAL AGRIC AND COMMERCE UNITS	8,084,042	20,000	3,890,133	6,104,932	18,099,107
	IHL AGRICULTURAL UNITS					
	INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S2948	ASU - AGRICULTURAL PROGRAMS	6,298,410	19,322	0	0	6,317,732

SCHEDULE IV
FISCAL YEAR 2019 TOTAL STATE APPROPRIATIONS

FY 2019 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
S2949	MSU - AG & FORESTRY EXPERIMENT STATION	21,871,032	1,165,578	4,729,610	4,197,241	31,963,461
S2950	MSU - COOPERATIVE EXTENSION SERVICE	28,837,182	975,245	9,231,221	4,396,839	43,440,487
S2951	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,471,213	253,005	816,902	94,276	6,635,396
S2952	MSU - VETERINARY MEDICINE, COLLEGE OF	17,029,163	692,920	0	23,345,000	41,067,083
	TOTAL IHL - AGRICULTURAL UNITS	79,507,000	3,106,070	14,777,733	32,033,356	129,424,159
ECONOMIC AND COMMUNITY DEV UNITS						
S2996	MISSISSIPPI DEVELOPMENT AUTHORITY	19,032,820	865,000	237,544,214	9,830,899	267,272,933
S2773	NAT'L DIABETES/OBESITY RES CTR (NDORC)	0	1,500,000	0	0	1,500,000
	TOTAL ECONOMIC AND COMM DEV UNITS	19,032,820	2,365,000	237,544,214	9,830,899	268,772,933
	TOTAL AGRICULTURE AND ECONOMIC DEV	106,623,862	5,491,070	256,212,080	47,969,187	416,296,199
CONSERVATION						
H1596	ARCHIVES & HISTORY, DEPARTMENT OF	9,535,631	0	1,152,099	7,384,921	18,072,651
H1596	STATEWIDE ORAL HISTORY PROJECT	45,748	0	0	0	45,748
H1607	ENVIRONMENTAL QUALITY, DEPARTMENT OF	10,011,182	0	136,404,970	123,509,208	269,925,360
H1604	FORESTRY COMMISSION	13,645,976	0	9,575,050	6,023,225	29,244,251
H1608	GRAND GULF MILITARY MONUMENT COMMISSION	272,996	0	0	109,009	382,005
H1606	MARINE RESOURCES, DEPARTMENT OF	1,065,130	0	3,126,658	24,976,434	29,168,222
H1609	OIL & GAS BOARD	1,947,508	0	0	0	1,947,508
H1605	SOIL & WATER CONSERVATION COMMISSION	604,687	0	4,047,601	702,131	5,354,419
S2967	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	150,644	0	0	285,488	436,132
H1610	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	5,879,614	200,335	15,944,405	56,592,271	78,616,625
	TOTAL CONSERVATION	43,159,116	200,335	170,250,783	219,582,687	433,192,921
INSURANCE AND BANKING						
H1588	INSURANCE, DEPARTMENT OF	11,893,720	0	0	130,000	12,023,720
H1589	STATE FIRE ACADEMY	5,085,305	0	0	0	5,085,305
	TOTAL INSURANCE AND BANKING	16,979,025	0	0	130,000	17,109,025
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S2955	CENTRAL OFFICE	23,780,541	5,500,000	0	5,573,986	34,854,527
S2955	CENTRAL MISSISSIPPI CORRECTIONAL	27,439,468	0	0	618,028	28,057,496
S2955	COMMUNITY CORRECTIONS	18,988,777	0	0	14,350,217	33,338,994
S2955	MEDICAL SERVICES	70,352,627	0	0	900,000	71,252,627
S2955	PARCHMAN	35,624,789	0	0	1,352,349	36,977,138
S2955	PAROLE BOARD	664,571	0	0	0	664,571
S2955	PRIVATE PRISONS	65,458,709	0	0	132	65,458,841
S2955	REGIONAL FACILITIES	37,123,500	0	0	0	37,123,500
S2955	REIMBURSEMENT - LOCAL CONFINEMENT	7,188,945	0	0	0	7,188,945
S2955	SOUTH MISSISSIPPI CORRECTIONAL	19,991,740	0	0	443,135	20,434,875
S2773	CAPITAL EXPENSE FDS - MEDICAL SERVICES	0	1,838,283	0	0	1,838,283

SCHEDULE IV
FISCAL YEAR 2019 TOTAL STATE APPROPRIATIONS

FY 2019 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
S2773	CAPITAL EXPENSE FDS - PRIVATE PRISONS	0	1,838,283	0	0	1,838,283
	TOTAL CORRECTIONS	306,613,667	9,176,566	0	23,237,847	339,028,080
	SOCIAL WELFARE					
	GOVERNOR'S OFFICE					
H1598	MEDICAID, DIVISION OF	840,827,509	76,196,128	4,930,000,000	502,194,625	6,349,218,262
H1600	HUMAN SERVICES, DEPARTMENT OF - CONS	69,578,708	0	1,219,694,283	20,434,566	1,309,707,557
H1600	CHILD PROTECTION SERVICES, MS DEPT OF	97,994,298	12,000,000	135,407,083	2,443,173	247,844,554
H1602	REHABILITATION SERVICES, DEPT OF - CONS	23,825,164	3,681,802	106,598,666	94,072,870	228,178,502
	TOTAL SOCIAL WELFARE	1,032,225,679	91,877,930	6,391,700,032	619,145,234	8,134,948,875
	MLTY, POLICE AND VETS' AFFAIRS					
S2956	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	3,706,053	0	25,316,173	1,159,279	30,181,505
S2956	DISASTER RELIEF - CONSOLIDATED	585,056	0	438,481,730	13,612,709	452,679,495
S2957	MILITARY DEPARTMENT - CONSOLIDATED	7,945,384	0	128,867,129	6,033,580	142,846,093
	PUBLIC SAFETY, DEPARTMENT OF					
S2958	HIGHWAY SAFETY PATROL, DIVISION OF	59,944,688	0	11,294,024	32,854,277	104,092,989
S2958	SUPPORT SERVICES, DIVISION OF	4,194,649	0	0	4,941,269	9,135,918
S2958	COUNCIL ON AGING	202,090	0	0	0	202,090
S2958	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	352,846	0	0	0	352,846
S2958	CRIME LAB	6,863,885	0	66	2,803,905	9,667,856
S2958	CRIME LAB - STATE MEDICAL EXAMINER	1,201,272	0	0	2,282,004	3,483,276
S2958	HOMELAND SECURITY, OFFICE OF	86,962	0	18,854,768	0	18,941,730
S2958	JUVENILE FACILITY MONITORING UNIT	56,634	0	0	234,070	290,704
S2958	LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD	2,306,293	0	0	0	2,306,293
S2958	LAW ENFORCEMENT OFFICERS' TNG ACADEMY	288,473	0	0	1,715,376	2,003,849
S2958	NARCOTICS, BUREAU OF	11,152,517	0	996,066	2,001,298	14,149,881
S2958	PUBLIC SAFETY PLANNING, OFFICE OF	232,843	0	26,407,373	0	26,640,216
S2959	VETERANS' AFFAIRS BOARD	5,751,340	0	31,558,662	8,511,295	45,821,297
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	104,870,985	0	681,775,991	76,149,062	862,796,038
	LOCAL ASSISTANCE					
	REVENUE, MISSISSIPPI DEPARTMENT OF					
S2963	HOMESTEAD EXEMPTION REIMBURSEMENT	80,625,992	0	0	0	80,625,992
	TOTAL LOCAL ASSISTANCE	80,625,992	0	0	0	80,625,992
	MISCELLANEOUS					
H1595	ARTS COMMISSION	1,145,294	450,000	805,191	79,056	2,479,541
S2976	GAMING COMMISSION	8,149,734	0	0	441,448	8,591,182
H1590	PUBLIC SERVICE COMMISSION	4,389,907	0	393,488	0	4,783,395
H1590	NO-CALL TELEPHONE SOLICITATION	69,865	0	0	0	69,865
H1591	PUBLIC UTILITIES STAFF	2,201,650	0	0	0	2,201,650

SCHEDULE IV
FISCAL YEAR 2019 TOTAL STATE APPROPRIATIONS

FY 2019 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS		TOTAL APPROPRIATIONS
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS OTHER FUNDS	
S2965	WORKERS' COMPENSATION COMMISSION	5,300,464	0	0	5,500,464
	TOTAL MISCELLANEOUS	21,256,914	450,000	1,198,679	23,626,097
	DEBT SERVICE				
	TREASURER'S OFFICE, STATE				
S2995	BANK SERVICE CHARGE	500,000	0	0	500,000
S2995	BONDS & INTEREST PAYMENT	384,741,392	0	0	488,611,463
	TOTAL DEBT SERVICE	385,241,392	0	0	489,111,463
	TOTAL CURRENT GEN FD APPROP (RECURRING)	5,542,978,000	553,622,560	8,650,287,903	18,977,833,352
	REAPPROPRIATIONS FROM FY 2018				
H1596	ARCHIVES & HISTORY-BEAUVOIR SHRINE	131,176	0	0	131,176
H1596	ARCH/HIST-OLD SMITH CNTY JAILHOUSE (CEF)	0	130,000	0	130,000
H1586	CAPITAL POST-CONVICTION COUNSEL, OFC OF	100,000	0	0	100,000
H1592	EDUC-GEN EDUC PRGS-ADDITIONAL FUNDING	3,000,000	0	0	3,000,000
H1616	FIN/ADMIN-BLDG-ASU WATER TREATMENT (CEF)	0	3,311,592	0	3,311,592
H1616	FIN/ADMIN-BLDG-USM GREEN HALL R&R (BCF)	0	8,200,000	0	8,200,000
H1585	LEGISLATIVE EXP-REG-HOUSE CONTINGENCY	500,000	0	0	500,000
H1585	LEGISLATIVE EXP-REG-SENATE CONTINGENCY	300,000	0	0	300,000
H1585	LEGISLATIVE EXP-REG-JOINT OPERATIONS	600,000	0	0	600,000
H1585	LEGISLATIVE BUDGET COMMITTEE, JOINT	200,000	0	0	200,000
H1585	LEGISLATIVE PEER COMMITTEE, JOINT	50,000	0	0	50,000
H1585	LEGISLATIVE REAPPORTIONMENT COM, JOINT	10,000	0	0	10,000
S2773	MDA-AIR SERVICES DEVELOPMENT ACT (CEF)	0	750,000	0	750,000
S2773	MDA-GREENVILLE AIRPORT (CEF)	0	2,700,000	0	2,700,000
S2993	SECRETARY OF STATE-STATEWIDE VOTING ADM	210,000	0	0	210,000
	TOTAL REAPPROPRIATIONS FROM FY 2018	5,101,176	15,091,592	0	20,192,768
	TOTAL CURRENT GEN FD APPROP & REAPPROP	5,548,079,176	568,714,152	8,650,287,903	18,998,026,120
	PART II - SPECIAL FUND AGENCIES				
	AGRICULTURE & COMMERCE, DEPARTMENT OF				
S2982	BEAVER CONTROL PRG	0	0	0	1,100,000
S2983	EGG MARKETING BOARD	0	0	0	74,805
S2977	ARCHITECTURE, BOARD OF	0	0	0	353,613
H1567	ATHLETIC COMMISSION	0	0	0	131,224
H1579	AUCTIONEERS COMMISSION	0	0	0	117,418
S2987	BANKING & CONSUMER FINANCE, DEPT OF	0	0	0	10,767,652
H1568	BARBER EXAMINERS, BOARD OF	0	0	0	280,935
S2969	CHIROPRACTIC EXAMINERS, BOARD OF	0	0	0	99,076
S2955	CORRECTIONS - FARMING OPERATIONS	0	0	0	2,489,838
H1569	COSMETOLOGY, BOARD OF	0	0	0	744,617
S2970	DENTAL EXAMINERS, BOARD OF	0	0	0	924,000

SCHEDULE IV
FISCAL YEAR 2019 TOTAL STATE APPROPRIATIONS

FY 2019 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
S2962	EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	0	0	132,623,086	20,011,314	152,634,400
H1570	ENGINEERS & LAND SURVEYORS, BOARD OF	0	0	0	832,643	832,643
	FAIR & COLISEUM COMMISSION					
S2985	SUPPORT	0	0	0	5,737,369	5,737,369
S2986	DIXIE NATIONAL LIVESTOCK SHOW	0	0	0	954,150	954,150
S2988	FIN & ADMIN - TORT CLAIMS BOARD	0	0	0	6,528,028	6,528,028
H1603	FORESTERS, BOARD OF REGISTRATION FOR	0	0	0	39,130	39,130
S2971	FUNERAL SERVICES, BOARD OF	0	0	0	283,261	283,261
S2978	GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	0	136,009	136,009
H1611	GULFPORT, STATE PORT AUTHORITY AT	0	0	0	136,722,236	136,722,236
	HEALTH, STATE DEPARTMENT OF					
H1599	BURN CARE FUND, MISSISSIPPI	0	0	0	500,000	500,000
H1599	LOCAL GOVERNMENTS & RURAL WATER	0	0	18,020,519	16,995,500	35,016,019
	INSURANCE, DEPARTMENT OF					
H1588	RURAL FIRE TRUCK ACQUISITION ASSIST PRG	0	0	0	2,700,000	2,700,000
H1617	RURAL FIRE TRUCK ACQUISITION ASSIST PRG	0	0	0	1,800,000	1,800,000
H1606	MARINE RESOURCES - TIDELANDS PROJECTS	0	0	0	10,000,000	10,000,000
S2972	MASSAGE THERAPY, BOARD OF	0	0	0	184,870	184,870
H1580	MEDICAL LICENSURE, BOARD OF	0	0	0	2,987,323	2,987,323
S2979	MOTOR VEHICLE COMMISSION	0	0	0	354,956	354,956
H1572	NURSING, BOARD OF	0	0	0	4,813,462	4,813,462
H1571	NURSING HOME ADMINISTRATORS, BOARD OF	0	0	0	203,765	203,765
H1573	OPTOMETRY, BOARD OF	0	0	0	127,643	127,643
H1612	PAT HARRISON WATERWAY DISTRICT	0	0	0	6,555,853	6,555,853
H1613	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	0	0	18,209,440	18,209,440
S2973	PHARMACY, BOARD OF	0	0	0	3,034,911	3,034,911
H1574	PHYSICAL THERAPY, BOARD OF	0	0	0	283,495	283,495
S2974	PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	0	146,170	146,170
H1575	PSYCHOLOGY, BOARD OF	0	0	0	124,837	124,837
S2980	PUBLIC ACCOUNTANCY, BOARD OF	0	0	0	596,450	596,450
S2981	PUBLIC CONTRACTORS, BOARD OF	0	0	0	3,990,553	3,990,553
	PUBLIC EMPLOYEES' RETIREMENT SYSTEM					
H1581	ADMINISTRATION & BUILDING	0	0	0	15,676,078	15,676,078
H1581	COMPUTER PROJECT	0	0	0	4,040,900	4,040,900
	PUBLIC SAFETY, DEPARTMENT OF					
S2958	EMERGENCY TELECOMMUNICATIONS BOARD	0	0	0	764,732	764,732
H1576	REAL ESTATE COMMISSION	0	0	0	1,628,301	1,628,301
H1576	APPRAISER LICENSING & CERTIFICATION BD	0	0	0	425,864	425,864
H1577	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	0	0	0	233,894	233,894
	SUPREME COURT					
H1584	BAR ADMISSIONS, BOARD OF	0	0	0	338,691	338,691
H1584	CONTINUING LEGAL EDUCATION	0	0	0	144,414	144,414
H1614	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	0	200,000	8,508,322	8,708,322

SCHEDULE IV
FISCAL YEAR 2019 TOTAL STATE APPROPRIATIONS

FY 2019 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
S2994	TREASURER'S OFFICE, STATE	0	0	0	5,487,833	5,487,833
S2994	INVESTING FUNDS	0	0	0	150,000	150,000
S2994	MPACT TRUST FUND - TUITION PAYMENTS	0	0	0	35,000,000	35,000,000
H1578	VETERANS' HOME PURCHASE BOARD	0	0	0	49,280,135	49,280,135
S2975	VETERINARY MEDICINE, BOARD OF	0	0	0	195,150	195,150
H1615	YELLOW CREEK STATE INLAND PORT AUTHORITY	0	0	0	8,995,684	8,995,684
	TOTAL PART II - SPECIAL FUND AGENCIES	0	0	150,843,605	392,806,544	543,650,149
	PART III - TRANSPORTATION DEPT					
H1597	TRANSPORTATION, MISSISSIPPI DEPT OF	0	0	501,312,240	601,935,175	1,103,247,415
S2968	STATE AID ROAD CONSTRUCTION, OFFICE OF	0	0	70,000,000	105,307,293	175,307,293
	TOTAL PART III - TRANSPORTATION DEPARTMENT	0	0	571,312,240	707,242,468	1,278,554,708
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	0	0	722,155,845	1,100,049,012	1,822,204,857
	REAPPROPRIATIONS FROM FY 2018					
H1616	FIN/ADMIN-BLDG-CAPITAL EXP DISCRET R&R	0	0	0	3,035,543	3,035,543
H1616	FIN/ADMIN-BLDG-DISCRETIONARY R&R	0	0	0	21,454,656	21,454,656
H1616	FIN/ADMIN-BLDG-IHL/JUCO CE DISCRET R&R	0	0	0	6,223,972	6,223,972
H1606	MARINE RESOURCES-TIDELANDS FUNDS	0	0	0	300,000	300,000
H1606	MARINE RES-TIDELANDS CONTINUATION PRJS	0	0	0	4,200,000	4,200,000
	TOTAL REAPPROPRIATIONS FROM FY 2018	0	0	0	35,214,171	35,214,171
	TOTAL SPECIAL FUND APPROP & REAPPROP	0	0	722,155,845	1,135,263,183	1,857,419,028
	TOTAL STATE APPROPRIATIONS	5,548,079,176	568,714,152	9,372,443,748	5,366,208,072	20,855,445,148

SCHEDULE V
GENERAL AND SPECIAL FUNDS
ADDITIONALS AND DEFICITS
INCLUDED IN FY 2018
(FOR INFORMATION ONLY)

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	SPECIAL FUNDS	TOTAL FUNDS
H1617	ATTORNEY GENERAL-JUDGMENTS & SETTLEMENTS	1,815,194	0	0	1,815,194
H1617	CORRECTIONS DEPT-MEDICAL SERVICES (CEF)	0	3,555,592	0	3,555,592
H1617	CORRECTIONS DEPT-PRIVATE PRISONS (CEF)	0	3,555,593	0	3,555,593
H1617	FIN & ADMIN-ST PROP INSURANCE (CEF)(FAT)	0	4,559,746	0	4,559,746
H1617	GOVERNOR'S OFFICE-MEDICAID, DIVISION OF	16,500,000	0	45,000,000	61,500,000
H1617	HUMAN SERVICES-CHILD PROTECTION SERVICES	12,000,000	0	0	12,000,000
H1617	INFORMATION TECH SERVICES, DEPT OF (CEF)	0	3,000,000	0	3,000,000
H1617	ITS-WIRELESS COMMUNICATION COMM (CEF)	0	2,384,494	0	2,384,494
H1617	IHL-GS-JSU SCH OF PUB HEALTH (CEF)(FAT)	0	1,800,000	0	1,800,000
H1617	OIL & GAS BOARD	36,900	0	0	36,900
H1617	REHABILITATION SVCS-SPEC DISAB PGS (CEF)	1,841,012	927,017	0	2,768,029
H1617	REHAB SVCS-TRAUMATIC BRAIN INJ (CEF)	0	1,108,345	0	1,108,345
H1617	TAX APPEALS, BOARD OF	19,000	0	0	19,000
H1617	BANKING & CONSUMER FINANCE, DEPT OF	0	0	307,907	307,907
H1617	FIN & ADMIN-SUPPORT-BLDG-R&R	0	0	2,100,000	2,100,000
H1617	IHL-SUB PRGS-MSU ALCOHOL SAFETY EDUC PRG	0	0	198,106	198,106
H1617	PUB EMPLOYEES' RETIREMENT-ADMINISTRATION	0	0	800,000	800,000
H1617	PUB SAF-HSP-H PATROL TROOPER SCH (FAT)	0	0	5,000,000	5,000,000
TOTAL STATE ADDITIONALS AND DEFICITS		32,212,106	20,890,787	53,406,013	106,508,906

BUDGET CONTINGENCY FUND

<u>Program</u>	<u>FY 2018 Appropriations</u>	<u>FY 2019 Appropriations</u>
<u>Governor's Office</u>		
Medicaid, Division of (HB 1510, 2017 RS)	\$ 1,029,617	\$ 0
<u>Marine Resources, Department of</u>		
Oyster Restoration Project - Phase II	3,000,000 *	0
<u>Mississippi Development Authority</u>		
Keesler Air Force Base	5,000,000 *	0
National Diabetes and Obesity Research Center	<u>1,500,000 *</u>	<u>1,500,000</u>
Subtotal	6,500,000	1,500,000
Total Appropriations	10,529,617	1,500,000
<u>Reappropriations</u>		
<u>Finance and Administration, Department of</u>		
Bureau of Building - USM Greene Hall R&R	<u>0</u>	<u>8,200,000</u>
Total Reappropriations	0	8,200,000
Total Appropriations and Reappropriations	<u>\$ 10,529,617</u>	<u>\$ 9,700,000</u>

* From, after and through appropriations from the 2017 Regular Session.

CAPITAL EXPENSE FUND

<u>Program</u>	<u>FY 2018</u> <u>Appropriations</u>	<u>FY 2019</u> <u>Appropriations</u>
Animal Health, Board of	\$ 0	\$ 20,000
Archives and History, Department of - Mississippi Museums	500,000 *	0
<u>Corrections, Department of</u>		
Medical Services/Private Prisons	7,111,185	3,676,566
Wilkinson Correctional Facility	0	5,500,000
Education, Department of - Vocational and Technical Education	1,214 *	0
<u>Finance and Administration, Department of</u>		
State Property Insurance/Support	3,062 *	0
State Property Insurance	4,559,746 **	0
Governor's Office - Medicaid, Division of	15,839 *	0
Human Services, Department of - Dept. of Child Protection Services	0	12,000,000
<u>Information Technology Services, Department of</u>		
General Support	3,000,000	0
Wireless Communication Commission	111,864 *	0
Wireless Communication Commission	2,384,494	0
<u>Institutions of Higher Learning</u>		
Alcorn State University - Water System	3,311,592 *	0
General Support - Alcorn State University - STEM	0	750,000
General Support - JSU - School of Public Health	1,800,000 **	0
General Support - Mississippi Valley State University - STEM	0	750,000
Mississippi State University - College of Veterinary Medicine	0	140,000
<u>Mississippi Development Authority</u>		
City of Hattiesburg	100,000 *	0
Mississippi Gulf Coast Coliseum	65,000 *	0
Mississippi Hills National Heritage Area	100,000 *	0
Various Projects	0	865,000
West Harrison County Vocational and Technical Center	150,000 *	0
Rehabilitation Services, Department of - OSDP/TBI	2,035,362	0
<u>Revenue, Department of</u>		
General Support	0	1,800,000
MARVIN	0	2,300,000
Motor Vehicle License Tags	0	5,100,000
<u>Wildlife, Fisheries and Parks, Department of</u>		
Neshoba Lake	0	25,000
Scenic River Development Alliance	0	50,000
Total Appropriations	25,249,358	32,976,566
<u>Reappropriations from FY 2018 to FY 2019</u>		
Archives and History, Department of - Old Smith County Jailhouse	0	130,000
Finance and Administration, Dept. of - Bur. of Bldg. - Alcorn State University	0	3,311,592
Mississippi Development Authority - Air Services Development Act	0	750,000
Mississippi Development Authority - Greenville Airport	0	2,700,000
Total Reappropriations	0	6,891,592
Total Appropriations and Reappropriations	\$ 25,249,358	\$ 39,868,158

* From, after and through appropriations from the 2017 Regular Session. Balance remaining of original appropriation that was drawn down in FY 2018.

** From, after and through appropriations from the 2018 Regular Session.

EDUCATION ENHANCEMENT FUND

<u>Program</u>	<u>FY 2018</u> <u>Appropriations</u>	<u>FY 2019</u> <u>Appropriations</u>
<u>General Education Programs</u>		
General Education	\$ 21,784,413	\$ 21,784,413
Buildings and Buses	16,000,000	16,000,000
Supplies and Instructional Materials	<u>12,000,000</u>	<u>12,000,000</u>
Subtotal	49,784,413	49,784,413
Mississippi Adequate Education Program	204,493,377	214,104,762
Mississippi Schools for the Blind and Deaf	1,207,037	1,207,037
Vocational and Technical Education	4,937,258	4,937,258
Educational Television Authority	2,118,966	2,118,966
Mississippi Library Commission	493,847	493,847
<u>Community and Junior Colleges</u>		
Board	256,000	256,000
Support	<u>40,658,341</u>	<u>43,685,363</u>
Subtotal	40,914,341	43,941,363
<u>Institutions of Higher Learning</u>		
Universities - General Support - Consolidated	51,142,357	55,782,670
Universities - Subsidiary Programs - Consolidated	830,742	830,742
University of Mississippi Medical Center - Consolidated	6,888,029	6,888,029
ASU - Agricultural Programs	19,322	19,322
MSU - Agricultural and Forestry Experiment Station	1,165,578	1,165,578
MSU - Cooperative Extension Service	975,245	975,245
MSU - Forest and Wildlife Research Center	253,005	253,005
MSU - Veterinary Medicine, College of	<u>552,920</u>	<u>552,920</u>
Subtotal	61,827,198	66,467,511
Arts Commission	450,000	450,000
Wildlife - Project WILD	<u>125,335</u>	<u>125,335</u>
Total	<u>\$ 366,351,772</u>	<u>\$ 383,630,492</u>

NOTE- A \$10 million diversion to the Public School Building Fund is not reflected in the numbers above.

HEALTH CARE EXPENDABLE FUND

<u>Program</u>	<u>FY 2018</u> <u>Appropriations</u>	<u>FY 2019</u> <u>Appropriations</u>
<u>Governor's Office - Medicaid, Division of</u>		
CHIP Program at 200% Level of Poverty	\$ 2,879,024	\$ 0
Eyeglasses for Adults	699,191	0
Home and Community Waiver Program	1,972,132	0
Disabled Worker Buy-in to the Medicaid Program	754,715	0
Dental Fee Increase	904,837	0
Medical Program Matching Funds	<u>57,526,892</u>	<u>76,196,128</u>
Subtotal	64,736,791	76,196,128
<u>Health, State Department of</u>		
Maternal and Child Health Care Program	1,242,943	1,242,943
Early Intervention Program and/or Child Therapeutic Services	188,661	188,661
Health Department Programs	<u>7,747,179</u>	<u>7,747,179</u>
Subtotal	9,178,783	9,178,783
<u>Mental Health, Department of</u>		
Expenses of the Department of Mental Health	9,259,790	9,259,790
Alzheimer's Disease Services Development and Implementation of SB 2100, 1997 Regular Session	379,417	379,417
Medicaid Matching Funds	3,896,641	3,896,641
Psychotropic Drugs or Medicaid Match	252,944	252,944
Alzheimer's Disease Program, Prepayment to Medicaid, etc.	505,890	505,890
Holding Centers, Group Homes, Substance Abuse Programs, Children's Programs, Prepayment of Medicaid, etc.	2,727,792	2,727,792
Crisis Centers	636,374	636,374
Physician Services at Community Mental Health Centers	1,138,252	1,138,252
Specialized Treatment Facility	104,196	104,196
Grant for Epilepsy Foundation of Mississippi or Medicaid Match	<u>50,590</u>	<u>50,590</u>
Subtotal	18,951,886	18,951,886
<u>Rehabilitation Services, Department of</u>		
Fully Match all Available Federal Funds	2,782,590	2,782,590
Independent Living Prg. which Includes the St. Attendant Care Prg.	854,903	854,903
Deaf and Hard of Hearing	<u>44,309</u>	<u>44,309</u>
Subtotal	3,681,802	3,681,802
<u>Education, Department of</u>		
Mississippi Eye Screening Program	126,472	126,472
<u>Institutions of Higher Learning</u>		
University of Mississippi Medical Center - Consolidated	<u>2,380,431</u>	<u>2,380,431</u>
Total	<u>\$ 99,056,165</u>	<u>\$ 110,515,502</u>

TOBACCO CONTROL PROGRAM FUND

<u>Program</u>	<u>FY 2018</u> <u>Appropriations</u>	<u>FY 2019</u> <u>Appropriations</u>
<u>IHL - University of Mississippi Medical Center</u>		
Cancer Institute	\$ 4,250,000	\$ 4,250,000
A Comprehensive Tobacco Center (ACT)	<u>595,000</u>	<u>595,000</u>
Subtotal	4,845,000	4,845,000
 <u>Education, Department of</u>		
School Nurse Program	3,060,000	3,060,000
 <u>Attorney General's Office</u>		
Alcohol and Tobacco Enforcement Unit	680,000	680,000
 <u>Health, State Department of</u>		
Health Department Programs	7,165,000	7,165,000
Skool ADS - School Poster Program	<u>255,000</u>	<u>255,000</u>
Subtotal	7,420,000	7,420,000
 <u>Mississippi Health Care Alliance</u>		
ST Elevation Myocardial Infarction Program (STEMI)	382,500	382,500
Stroke System of Care Plan	<u>212,500</u>	<u>212,500</u>
Subtotal	595,000	595,000
 <u>Mississippi Qualified Health Center</u>		
Grant Program	<u>3,400,000</u>	<u>3,400,000</u>
 Total	<u>\$ 20,000,000</u>	<u>\$ 20,000,000</u>

WORKING CASH STABILIZATION RESERVE FUND

<u>Program</u>	<u>FY 2018</u> <u>Appropriations</u>	<u>FY 2019</u> <u>Appropriations</u>
<u>Institutions of Higher Learning</u>		
Board of Trustees Pursuant to Ayers Settlement Agreement	<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>
 Total	<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>